

COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. FY 2004-05 will be the last year of the grant.

There is no staffing associated with this budget unit in 2004-05.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	5,587,584	6,619,681	3,780,126	5,659,187
Total Financing Sources	3,026,656	8,457,731	7,037,863	4,239,500
Fund Balance		(1,838,050)		1,419,687
Budgeted Staffing		3.0		-

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Upgrades

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<u>Appropriation</u>								
Salaries and Benefits	88,126	506,536	-	-	-	506,536	(506,536)	-
Services and Supplies	-	99,517	-	-	-	99,517	(151,255)	(51,738)
Equipment	3,692,000	6,013,628	-	-	-	6,013,628	(302,703)	5,710,925
Total Appropriation	3,780,126	6,619,681	-	-	-	6,619,681	(960,494)	5,659,187
<u>Departmental Revenue</u>								
Use Of Money & Prop	15,000	-	-	-	-	-	2,000	2,000
State, Fed or Gov't Aid	5,881,737	7,357,731	-	-	-	7,357,731	(3,120,231)	4,237,500
Total Revenue	5,896,737	7,357,731	-	-	-	7,357,731	(3,118,231)	4,239,500
Operating Transfers In	1,141,126	1,100,000	-	-	-	1,100,000	(1,100,000)	-
Total Financing Sources	7,037,863	8,457,731	-	-	-	8,457,731	(4,218,231)	4,239,500
Fund Balance		(1,838,050)	-	-	-	(1,838,050)	3,257,737	1,419,687
Budgeted Staffing		3.0	-	-	-	3.0	(3.0)	-



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: COPSMORE Grant
 BUDGET UNIT: SDE SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease salaries & benefits Grant funding for positions ended in 2003-04.	(3.0)	(506,536)	-	(506,536)
2. Decrease service & supplies No anticipated expenditures.	-	(151,255)	-	(151,255)
3. Adjust equipment Budget reflects remaining encumbrances allowed by grant.	-	(302,703)	-	(302,703)
4. Adjust interest revenue Expected interest revenue on fund balance.	-	-	2,000	(2,000)
5. Reduce revenue Reduced to remaining balance of federal grant.	-	-	(3,120,231)	3,120,231
6. Decrease transfers Required matching funds were transferred in FY 2003-04.	-	-	(1,100,000)	1,100,000
Total	(3.0)	(960,494)	(4,218,231)	3,257,737

